

WORKFORCE DEVELOPMENT

Barbara Halsey

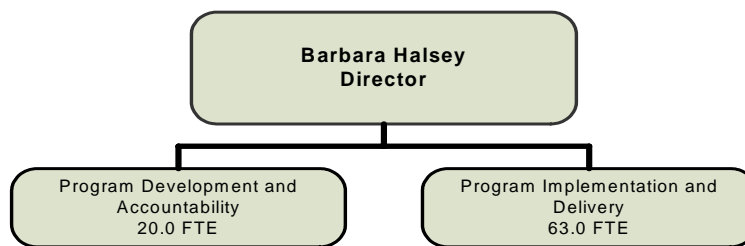
MISSION STATEMENT

Workforce Development Department provides comprehensive employment, training, and support services in accordance with the Department of Labor (DOL) Workforce Investment Act (WIA) that respond to the needs of job seekers, businesses, and communities within the County of San Bernardino.

STRATEGIC GOALS

1. Increase number of customers provided universal services.
2. Meet or exceed all WIA enrollment and performance standards.

ORGANIZATIONAL CHART



Workforce Development

DESCRIPTION OF MAJOR SERVICES

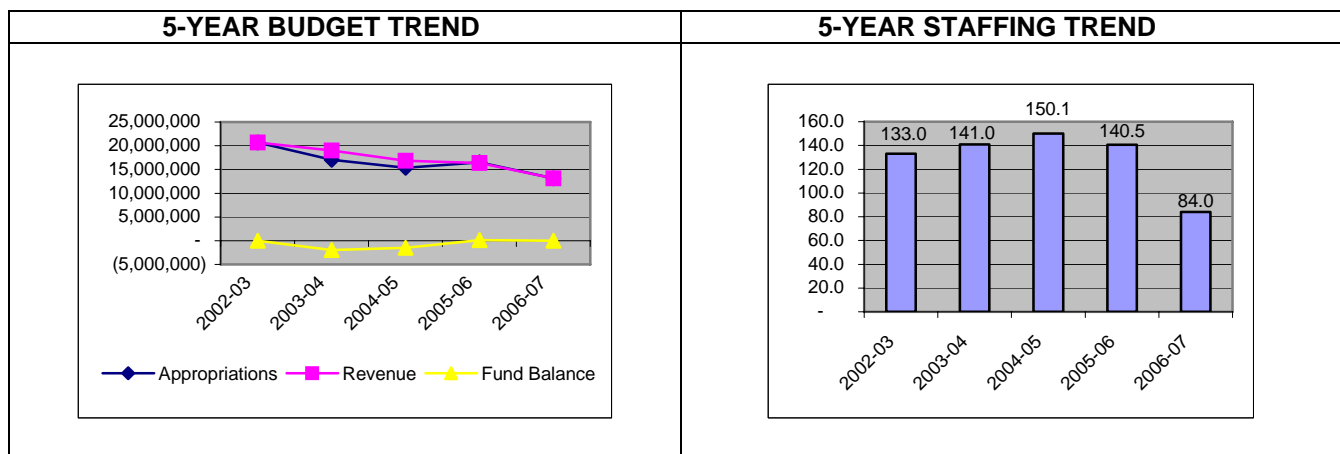
The Workforce Development Department provides a marginal employment service to job seekers, incumbent workers, entrepreneurs and employers. The department is responsible for administering and operating programs under the Department of Labor's Workforce Investment Act. Funding for programs is allocated at the federal level and comes to the county from the State Employment Development Department/Workforce Investment Division. Through this funding stream, services are delivered to job seekers and businesses throughout the county via the department's Employment Resource Centers. These offices are called the Workforce Investment Employment and Business Resource Centers and are strategically placed in three of the county's economic regions. The west end office is located in Rancho Cucamonga, the east valley office is located in San Bernardino, and the high desert office is located in Hesperia. The department will implement full electronic access to the system with its phase-in of the web-based Workforce Investment Network (WIN) site.

The primary customers served by the department are businesses and job seekers. The department has adopted "Our Job is Your Future" as its motto, and holds the following vision in the performance of its work: We are a nationally recognized, award winning workforce system that successfully serves job seekers, businesses, and the community to ensure economic growth and vitality.

The department supports the county's mission through the provision of services to businesses and job seekers. Committed to operating a demand driven service delivery system, the department has developed a reputation for excellence in serving the workforce needs of businesses. Understanding that increased employment opportunities enhance the quality of life for residents, the department strives to ensure that the needs of local businesses are met by providing them with a skilled workforce. It connects with economic development professionals and organizations in order to understand the growing job base that new businesses bring to the county and to assist in attracting new business by offering training and hiring incentives as funding allows. The department works to meet the on-going needs of existing businesses as they face the challenge of maintaining a qualified workforce. In order to accomplish the task of workforce development, the department links educational providers to business communities with the goal of assuring training developed and delivered is demand driven producing the workforce needed by businesses today and in the future.

The Workforce Investment Board oversees the programs offered through the department. This Board is comprised of private business representatives and public sector partners who have been appointed by the County Board of Supervisors.

BUDGET HISTORY



PERFORMANCE HISTORY

	Actual 2002-03	Actual 2003-04	Actual 2004-05	Modified Budget 2005-06	Estimate 2005-06
Appropriation	18,478,494	14,140,555	12,860,640	16,483,455	13,691,947
Departmental Revenue	16,437,316	14,450,588	13,484,794	16,372,440	13,580,932
Fund Balance				111,015	
Budgeted Staffing				140.5	

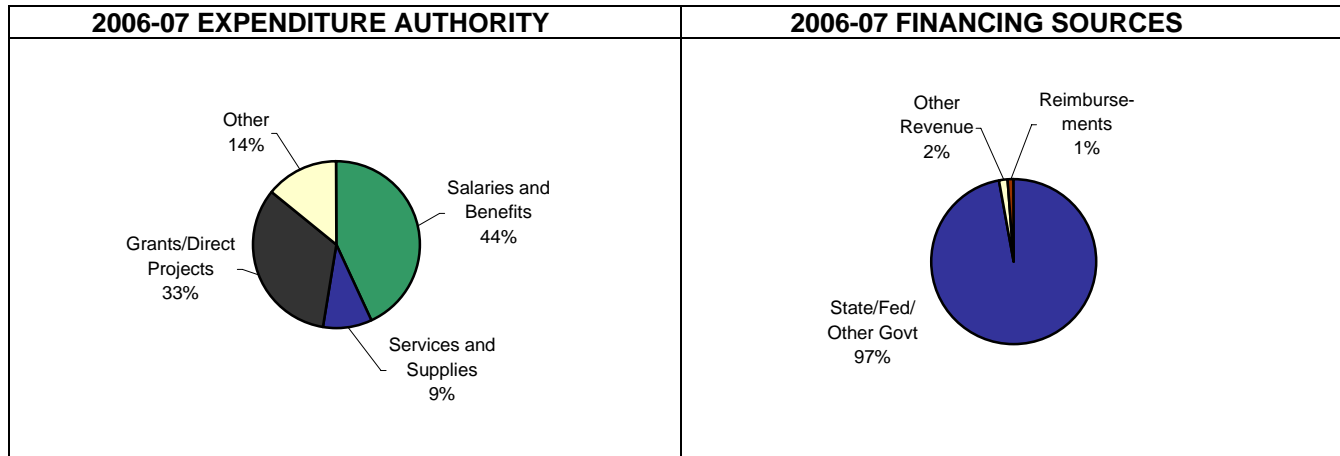
The budget trend for the Workforce Development Department has experienced more than a 20% decrease since 2002-03. The decline in revenues is a reflection of two distinct impacts. First, specialty grants such as Welfare-to-Work, National Emergency, and Nurse's Workforce Initiative grants are multi-year funded and have expired during this period. Secondly, the WIA formulary funds such as Adult, Dislocated Worker, and Youth grants have experienced declining allocations from DOL to the State of California.

Staffing trends are a direct reflection of changes in grant programs.

Actual expenditures vary from the budget due to the requirement that total allocations must be budgeted in the year allocated and actual revenues received are for reimbursement of actual expenses incurred.



ANALYSIS OF PROPOSED BUDGET



GROUP: Economic Development
DEPARTMENT: Workforce Development Dept
FUND: Workforce Development

BUDGET UNIT: SAC JOB
FUNCTION: Public Assistance
ACTIVITY: Other Assistance

	2002-03 Actual	2003-04 Actual	2004-05 Actual	2005-06 Estimate	2005-06 Final Budget	2006-07 Proposed Budget	Change From 2005-06 Final Budget
Appropriation							
Salaries and Benefits	4,847,086	7,388,602	7,515,569	6,980,914	8,309,383	5,732,270	(2,577,113)
Services and Supplies	1,710,537	1,092,097	1,285,974	1,103,234	995,014	1,127,287	132,273
Central Computer	79,873	99,385	104,199	106,780	106,780	111,841	5,061
Grants/Direct Projects	10,192,351	8,413,237	4,105,869	4,591,138	6,376,509	4,417,444	(1,959,065)
Equipment	19,705	-	50,000	-	20,000	-	(20,000)
Transfers	1,743,348	1,931,358	1,680,788	1,528,702	2,745,224	1,887,187	(858,037)
Total Exp Authority	18,592,900	18,924,679	14,742,399	14,310,768	18,552,910	13,276,029	(5,276,881)
Reimbursements	-	(4,784,124)	(1,881,759)	(618,821)	(2,069,455)	(159,600)	1,909,855
Total Appropriation	18,592,900	14,140,555	12,860,640	13,691,947	16,483,455	13,116,429	(3,367,026)
Departmental Revenue							
Use Of Money and Prop	-	219,815	188,971	212,879	204,400	213,400	9,000
State, Fed or Gov't Aid	16,437,316	14,229,748	13,293,760	13,368,053	16,168,040	12,903,029	(3,265,011)
Current Services	-	970	-	-	-	-	-
Other Revenue	-	55	2,063	-	-	-	-
Total Revenue	16,437,316	14,450,588	13,484,794	13,580,932	16,372,440	13,116,429	(3,256,011)
Fund Balance					111,015	-	(111,015)
Budgeted Staffing					140.5	84.0	(56.5)

In 2006-07, the department will incur increased costs to maintain current services, such as negotiated labor agreements, retirement, risk management, central computer and inflationary services and supplies purchases; and will incur decreased costs in worker's compensation. These costs are reflected in the Change From 2005-06 Final Budget column, along with changes related to department recommendations.

Significant changes in this budget reflect the impacts of specialty grants expiring at the end of 2005-06 and the anticipated 10% cut in Workforce Investment Act (WIA) grant allocations.

The decrease in budgeted staffing of 56.5 positions is due to the completion of the National Emergency Grant Short-Term Employment program (27.5), termination of the Memorandum of Understanding (MOU) with the Transitional Assistance Department (TAD) program (14.5), the defunding of positions in anticipation of WIA funding reductions (7.0), the transfer of positions to the Economic Development Agency (4.0) to centralized Information Technology services and miscellaneous staffing changes (3.5).



PERFORMANCE MEASURES		
Description of Performance Measure	Estimated 2005-06	Proposed 2006-07
Increase the number of customers using Universal services at the Employment Resource Centers.		5%
Enroll Adults - Entered Employment.		73%
Enroll Adults - Retained Employment.		60%
Enroll Dislocated Workers - Entered Employment.		80%
Enroll Dislocated Workers - Retained Employment.		70%
Enroll Older Youth - Entered Employment.		63%
Enroll Older Youth - Retained Employment.		48%
Enroll Younger Youth - Attainment of skill related training certificates.		76%
Enroll Younger Youth - Attain High School Diploma or obtain GED.		55%
Enroll Younger Youth - Remain in School or Retain Employment.		50%

